

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Health and Social Services Adult Public Assistance Component Budget Summary**

## Component: Adult Public Assistance

### Contribution to Department's Mission

Provide financial assistance for basic living expenses to needy elderly, blind or disabled Alaskans in order for them to remain as independent as possible in the community.

### Core Services

- Provide income support and access to medical care to needy elderly, blind or disabled Alaskans.

### Key Component Challenges

A key component challenge will be accommodating the anticipated caseload growth as the demographics shift in Alaska. This shift is the result of increased state population, improved medical technology, and an aging "baby boom" cohort. Some Adult Public Assistance program recipients experience permanent disabilities and are likely to rely on the program for their entire adult lives.

### Significant Changes in Results to be Delivered in FY2011

- The Adult Public Assistance (APA) program will provide service and support for an increasing number of elderly and disabled Alaskan recipients, due to an increase in median age and other demographic changes.
- Collaborate with the Division of Vocational Rehabilitation and the Governor's Council on Disabilities and Special Education to market the availability of working disabled Medicaid buy-in coverage and to promote employment for persons with disabilities.

### Status Updates for Changes in Results to be Delivered in FY2010

- The division expects the APA caseload will continue to grow at a faster rate in accordance with the population's demographics.

Status Update for FY2010: The last few months of FY09 and the first few of FY10 have shown a slight increase in the rate of caseload growth. The overall percentage change for FY09 was 1% growth, and the first few months of FY10 showed an increase of over 1.5% from the same month in the prior year.

- Implement the Social Security Administration's new electronic payment and administrative process for collecting retroactive Supplemental Security Income (SSI) benefits. Retroactive SSI benefits are collected when individuals choose to receive Interim Assistance benefits while they wait for their SSI decision, and agree to repay the state when SSI is approved.

Status Update for FY2010: This project is ahead of schedule. Plans are to complete implementation of the new process during FY10.

- Promote employment for persons with disabilities in partnership with the Division of Vocational Rehabilitation and the Governor's Council on Disabilities and Special Education, and market the availability of working disabled Medicaid buy-in coverage.

Status Update for FY2010: Division of Public Assistance (DPA) staff and the Department of Labor and Workforce Development Disability Program Navigators participated in outreach efforts in Southwest and South-central Alaska communities to explain the types of services and supports available for people with disabilities including those who are interested in pursuing employment. The outreach effort focused on community-based organizations and agencies serving people with disabilities. In addition, marketing materials were developed and distributed to Division of Vocational Rehabilitation, Division of Senior and Disabilities Services, and DPA offices.

## Major Component Accomplishments in 2009

- Continued to achieve Interim Assistance program savings through the medical review process, which has been shown to increase the probability that individuals approved to receive Interim Assistance are likely to meet the Social Security definition of disability and qualify for Supplemental Security Income (SSI). The Interim Assistance caseload has decreased by almost 60% since the medical review process was first implemented.
- Provided working disabled Medicaid buy-in coverage to an average of 247 individuals a month. These individuals are former recipients who are now employed and no longer receiving Adult Public Assistance (APA).
- Provided APA benefits to approximately 5,000 elderly and 12,000 disabled Alaskans in FY09.

## Statutory and Regulatory Authority

AS 47.25.430 - .615      Adult Public Assistance  
7 AAC 40                  Adult Public Assistance

### Contact Information

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### Adult Public Assistance Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	129.1	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	56,341.0	56,231.4	56,381.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>56,470.1</b>	<b>56,231.4</b>	<b>56,381.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	821.2	1,030.0	1,030.0
1004 General Fund Receipts	51,682.7	51,138.4	51,288.4
1007 Inter-Agency Receipts	3,966.2	4,063.0	4,063.0
<b>Funding Totals</b>	<b>56,470.1</b>	<b>56,231.4</b>	<b>56,381.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	0.0	1,030.0
Interagency Receipts	51015	0.0	0.0	0.0	0.0	4,063.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,093.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,093.0</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>51,138.4</b>	<b>1,030.0</b>	<b>4,063.0</b>	<b>56,231.4</b>
<b>Proposed budget increases:</b>				
-Adult Public Assistance Enrollment Growth	150.0	0.0	0.0	150.0
<b>FY2011 Governor</b>	<b>51,288.4</b>	<b>1,030.0</b>	<b>4,063.0</b>	<b>56,381.4</b>

**Adult Public Assistance  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **Component Detail All Funds** **Department of Health and Social Services**

**Component:** Adult Public Assistance (222)  
**RDU:** Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	129.1	138.6	138.6	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	56,341.0	56,231.4	56,231.4	56,231.4	56,381.4	150.0	0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>56,470.1</b>	<b>56,370.0</b>	<b>56,370.0</b>	<b>56,231.4</b>	<b>56,381.4</b>	<b>150.0</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	821.2	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
1004 Gen Fund	51,682.7	51,277.0	51,277.0	51,138.4	51,288.4	150.0	0.3%
1007 I/A Rcpts	3,966.2	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0%
<b>General Funds</b>	<b>51,682.7</b>	<b>51,277.0</b>	<b>51,277.0</b>	<b>51,138.4</b>	<b>51,288.4</b>	<b>150.0</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>821.2</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,966.2</b>	<b>4,063.0</b>	<b>4,063.0</b>	<b>4,063.0</b>	<b>4,063.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	1	1	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Adult Public Assistance (222)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
1002 Fed Rcpts		1,030.0										
1004 Gen Fund		51,277.0										
1007 I/A Rcpts		4,063.0										
<b>Subtotal</b>		<b>56,370.0</b>	<b>138.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56,231.4</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 06-0-0006 Transfer Nurse Consultant I (PCN 02-7625) to Public Asst Administration to Reflect Operating Structure</b>												
Trout		-138.6	-138.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-138.6										
Transfer Nurse Consultant (PCN 02-7625) from the Adult Public Assistance (APA) component to the Public Assistance Administration component to better reflect the operating structure of the division. This position is responsible for completing the medical reviews of interim assistance applicants.												
<b>Subtotal</b>		<b>56,231.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56,231.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Adult Public Assistance Enrollment Growth</b>												
Inc		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund		150.0										
<b>Totals</b>		<b>56,381.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56,381.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Adult Public Assistance (222)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		56,341.0	56,231.4	56,381.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>56,381.4</b>
77250	Social Assistance (Benefits)	AS 47.25.430-615 provides APA cash assistance for an estimated 16,870 APA recipients per month at \$267 average monthly payment per recipient for 12 months.	0.0	0.0	56,381.4

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Adult Public Assistance (222)  
**RDU:** Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	1,030.0

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57390	Fed Proj- Social Svc		6216029	11100	0.0	0.0	1,030.0
	The Department of Health and Social Services recovers state Interim Assistance benefits from the retroactive federal supplemental security income (SSI) benefits of Adult Public Assistance applicants who are found eligible for SSI.						

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Adult Public Assistance (222)  
**RDU:** Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	4,063.0

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs	PFD Hold Harmless	6216029	11100	0.0	0.0	4,063.0
RSA with the Division of Public Assistance Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the replacement funding for the loss of Adult Public Assistance (APA) program eligibility in the month the APA recipient receives the Alaska Permanent Fund Dividend.							